

# **STATE POLICE**

**Department of State Police**

**Maryland State Police**

**Fire Prevention Commission and Fire Marshal**



# DEPARTMENT OF STATE POLICE

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## MISSION

The mission of the Maryland State Police (MSP) is to protect the citizens of the State of Maryland from foreign and domestic security threats, to fight crime, and to promote roadway safety by upholding the laws of the State of Maryland. This will be accomplished through aggressive patrol, investigation, intelligence gathering and interdiction efforts; and by providing leadership and assistance to state and local agencies.

## VISION

We will be the model of a responsive, coordinated, composite statewide police department; independent yet supportive of allied law enforcement agencies. We are committed to the utmost professionalism in delivering all-encompassing police services focused on traffic safety, homeland security, crime reduction and criminal apprehension. We continually strive to develop the skills of our members and to efficiently and effectively manage our resources as we carry out our public responsibilities.

## KEY GOALS

- Goal 1.** Enforce the motor vehicle transportation laws of Maryland and work toward compliance of those laws.
- Goal 2.** Manage traffic incidents to reduce or minimize, to the maximum extent possible, disruptions in traffic flow.
- Goal 3.** Enforce the criminal laws of Maryland in conformance with jurisdictional agreements, with special emphasis on intrastate and interstate crimes.
- Goal 4.** Conduct homeland security operations.
- Goal 5.** Provide support to the MSP and local law enforcement agencies as required to meet the mission of the MSP.

# DEPARTMENT OF STATE POLICE

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## W00A01.01 OFFICE OF THE SUPERINTENDENT

### PROGRAM DESCRIPTION

The Office of the Secretary establishes policy and provides the overall direction for the Department. The commanders/directors of the divisions and sections that report directly to, and perform functions as designated by the Secretary are as follows: Executive Protection Division, Legislative Security Section, Labor Relations Section, Internal Affairs Section, Legal Counsel Section and the Media Communications Section. Additionally, within the Office of Strategic Planning are the Budget and Finance Division, Inspections Division, Government Affairs Division and the Planning and Research Division. The Executive Protection Division and Legislative Security Section provide protection to the Governor, Lieutenant Governor, Senate President, Speaker of the House and other elected officials. The Labor Relations Section represents the Office of the Superintendent in all employee relations matters, including contract negotiations with various employee bargaining units. The Internal Affairs Section ensures thorough and objective investigations of allegations and complaints of misconduct against MSP employees. The Legal Counsel Section is directed by an assistant attorney general who provides legal counsel to the Secretary. The Media Communications Section disseminates information on matters directly related to the Department. The Office of Strategic Planning (OSP) establishes short and long term plans to meet the goals and objectives of the Secretary in building a modern, flexible, state of the art law enforcement agency. Reporting to the OSP is the Inspections Division, Planning and Research Division which includes the Capital Projects Section, the Grants Management Section, and the Management Analysis Section. Also reporting to the OSP is the Government Affairs Section, and the Budget and Finance Division. The Inspections Division audits barracks, divisions, sections and units within the Department and ensures compliance with rules and regulations. The Planning and Research Division is responsible for developing improved reporting systems, analyzing Department programs, making recommendations for improved operating policies and procedures, and maintaining and updating the manual of Policy, Regulations and Procedures. The functions of the OSP include developing and managing the operating and capital budgets, administering the fiscal operations of the Department, and being responsible for the overall procurement and maintenance of property and equipment.

### MISSION

Refer to the mission for the entire Department

### KEY GOAL

Refer to the goals, objectives and measures for the entire Department for indicators as to effectiveness for the office.

# DEPARTMENT OF STATE POLICE

## W00A01.02 OPERATIONS BUREAU

### PROGRAM DESCRIPTION

The Field Operations Bureau is comprised of twenty-three (23) barracks within five (5) geographical troop areas. It is further comprised of the Aviation Division, Automotive Safety Enforcement Division, Commercial Vehicle Enforcement Division, Special Operations Division, and the Transportation Safety Division that are responsible for traffic control and criminal law enforcement.

### MISSION

The Mission of the Field Operations Bureau, in partnership with the private and public sectors; is to protect the life and property of all individuals and organizations within Maryland by preventing, detecting and deterring crime. The Field Operations Bureau will also provide specialized investigative and aviation services that support the Department's public safety initiatives, traffic and criminal enforcement efforts, and legislative mandates.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Promote traffic safety on Maryland's roadways.

**Objective 1.1** By 2005, decrease the traffic fatality rate from the 2002 base of 1.23978 deaths per 100 million Vehicle Miles Traveled (VMT).

	CY 2002	CY 2003	CY 2004	CY 2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcomes:</b> Traffic fatality rate	1.23978	1.19012	1.16487	1.14236
Number of traffic fatalities	667	651	650	650
Vehicle Miles Traveled	538	547	558	569
Percent Change from 2002 Base Rate	%	-2.40%	-2.55%	-2.55%

**Objective 1.2** By 2005, decrease the traffic accident rate from the 2002 base of 196.055 accidents per 100 million VMT.

	CY 2002	CY 2003	CY 2004	CY 2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcomes:</b> Traffic accident rate	196.055	199.266	193.5484	189.807
Number of Accidents	105,475	108,999	108,000	108,000
Percent Change from 2002 Base Rate	%	+3.34%	+2.39%	+2.39%

**Objective 1.3** By 2005, decrease the injury accident rate from the 2002 base of 71.249 injurious accidents per 100 million VMT.

	CY 2002	CY 2003	CY 2004	CY 2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcomes:</b> Accident injury rate	71.249	71.004	68.100	68.190
Injury producing accidents	38,332	38,839	38,800	38,800
Percent Change from 2002 Base Rate	%	+1.322%	+1.221%	+1.221%

**Objective 1.4** By 2005, decrease the incidence of alcohol related fatal traffic accidents from the 2002 base rate of .44796 accidents per 100 million VMT.

	CY 2002	CY 2003	CY 2004	CY 2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcomes:</b> Alcohol-related fatal accidents rate	.44796	.42413	.42294	.42531
Alcohol related fatalities	241	232	236	242
Percent Change from 2002 Base Rate	%	-5.320%	-5.585%	-5.0563%

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### W00A01.02 OPERATIONS BUREAU (Continued)

**Objective 1.5** By 2005, decrease the Heavy Truck Accident Fatality Rate from the 2002 base rate of .13383 deaths per 100 million VMT while maintaining inspections of chemical, biological and nuclear transporters in keeping with the goals of homeland security.

	CY 2002	CY 2003	CY 2004	CY 2005
Other Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Trucks Weighed	1,431,856	1,191,321	1,000,000	1,000,000
Roadside Inspections	73,387	72,446	75,000	75,000
TSD Citations Issued	60,753	66,077	60,000	60,000
Warnings Issued	42,912	41,227	40,000	40,000
Trucks Taken Out of Service	11,935	13,345	14,000	14,000

	CY 2002	CY 2003	CY 2004	CY 2005
Other Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Citations Issued	341,032	459,272	450,000	450,000
Warnings Issued	154,989	257,204	250,000	250,000
DWI arrests	8,326	8,726	8,600	8,600
Safety Equipment Repair Orders (SERO's) issued	20,810	21,072	21,000	21,000
Seatbelt Citations	45,023	60,103	55,000	55,000

**Goal 2.** Promote crime-free communities while addressing its associated fear of crime in Maryland.

**Objective 2.1** By 2005, reduce Part I crime rate from the CY2002 base rate of 4,800 Part I crimes per 100,000 population estimate.

	CY 2002	CY 2003	CY 2004	CY 2005
Other Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcomes:</b> Part I Crime Rate	4,800	4,506	4,662	4,662
Number of Part I Crimes	261,965	248,194	259,272	259,272
Population Estimate (in 100,000s)	54.58	55.08	55.61	55.61
Percent Change from CY2002 base rate	%	-6.13%	-2.875%	-2.875%

**Objective 2.2** By 2005, reduce the domestic violence crime rate from the CY2002 base rate of 346.6 crimes per 100,000-population estimate.

	CY 2002	CY 2003	CY 2004	CY 2005
Other Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcomes:</b> Domestic Violence Crimes Rate	346.4	324.3	336.6	336.6
Domestic Violence Crimes	18,904	17,860	18,721	18,721
Percent Change from CY2002 Base Rate	%	-6.380%	-2.820%	-2.820%

**Objective 2.3** By 2005, reduce the rate of vehicle thefts from the CY2002 base rate of 820.31 stolen vehicles per 100,000 vehicles registered in Maryland

	CY 2002	CY 2003	CY 2004	CY 2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcomes:</b> Vehicle theft rate	820.31	805.79	837.69	787.95
Number of Auto Thefts	35,882	35,627	37,408	35,538
Number of Registered Vehicles (100,000s)	43.741	44.214	44.656	45.102
Percent Change from 2002 Base Rate	%	-1.770%	+2.119%	-3.945%

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## W00A01.02 OPERATIONS BUREAU (Continued)

**Goal 3.** Provide qualified and skilled Aviation Division personnel to provide timely medevac transports and quality services throughout the State of Maryland.

**Objective 3.1** Provide an effective Aviation Division that safely and quickly delivers trauma patients to appropriate care facilities while providing advanced life support services.

	CY 2002	CY 2003	CY 2004	CY 2005
<b>Performance Measures (Helicopter Only)</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Number of Emergency Medical Service Activities	6,765	6,249	6,200	6,200
Percent of Total Operational Activities	83.6%	77.2%	83.7%	73.5%

**Objective 3.2** Provide reliable law enforcement aviation services to the citizens of Maryland.

	CY 2002	CY 2003	CY 2004	CY 2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Number of Search and Rescue Activities	432	404	409	409
Percent of Total Operational Activities	5.6%	5.0%	4.9%	4.9%
Number of Law Enforcement Activities	873	1,445	1,993	1,993
Percent of Total Operational Activities	10.8%	17.8%	23.6%	23.6%
Total Aviation Division Operational Activities (Excludes Maintenance and Training Flights)	8,070	8,098	8,430	8,430

**Objective 3.3** Maintain or exceed the 2002 rate of 92.9 percent of patients delivered to the appropriate care facility within the Aviation Division's "Golden Hour" threshold to 95 percent.

	CY 2002	CY 2003	CY 2004	CY 2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of patients delivered in the "Golden Hour"	93%	94%	95%	95%

# DEPARTMENT OF STATE POLICE

## W00A01.03 HOMELAND SECURITY AND INTELLIGENCE BUREAU

### PROGRAM DESCRIPTION

The Homeland Security and Criminal Enforcement Bureau is responsible for directing the investigative, intelligence, analytical and scientific resources of the Department to reduce crime and safe-guard the citizens and the infrastructure of the state from terrorist attack. The components of the Homeland Security and Criminal Enforcement Bureau are:

1. Homeland Security and Intelligence Division
2. Analytical Section
3. Operations Section
4. Technical Surveillance Unit
5. Licensing Division
6. Forensic Sciences Division
7. Drug Enforcement Division
8. Criminal Investigation Division
9. Criminal Enforcement Section
10. Firearms Enforcement Section
11. Fugitive Apprehension Section
12. Computer Crimes Section

### MISSION

The Homeland Security and Criminal Enforcement Bureau is committed to combining the development of accurate and timely intelligence with effective enforcement action to reduce crime and minimize the threat of terrorist attack.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Provide an investigative resource to follow-up on suspicious activity tips, infiltrate criminal groups and network with other agencies allowing for the collection and dissemination of intelligence information to protect citizens from foreign and domestic security threats.

**Objective 1.1** By 2005, increase the number of sources, both paid and unpaid, with whom information is collected.

Performance Measures	CY 2002 Actual	CY 2003 Actual	CY 2004 Estimated	CY 2005 Estimated
<b>Inputs:</b> Number of Investigators	*	19	20	20
<b>Outputs:</b> Number of Sources	*	9	25	25

**Goal 2.** Provide a functional Analytical Division for use by all Maryland law enforcement agencies to collect analyze and disseminate criminal intelligence information and/or turnout activities.

**Objective 2.1** By the beginning of CY 2005, increase the number tactical analysis requests satisfied by 5%.

Performance Measures	CY 2002 Actual	CY 2003 Actual	CY 2004 Estimated	CY 2005 Estimated
<b>Efficiency:</b> Percent of improvement over time (hours)	*	24	16	11
<b>Quality:</b> Percent of improvement of the service/product provided measured by the satisfaction of the customer (1-10 Scale)	*	9.71	9.64	9.89
<b>Outcome:</b> Percent of Requests Satisfied	*	100%	100%	100%

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## W00A01.03 HOMELAND SECURITY AND INTELLIGENCE BUREAU (Continued)

**Goal 3.** Promote crime-free communities while addressing its associated fear of crime in Maryland.

**Objective 3.1** By 2005, reduce the rate of homicides by firearms from the CY2002 base rate of 6.49 per 100,000-population estimate.

Performance Measures	CY 2002 Actual	CY 2003 Actual	CY 2004 Estimated	CY 2005 Estimated
<b>Outcomes:</b> Firearm homicide rate	6.49	6.74	6.29	6.29
Number of firearm homicides	354	371	350	350
Population Estimate (in 100,000s)	54.58	55.08	55.61	55.61

**Objective 3.2** By 2005, reduce the rate of firearm related aggravated assaults from the CY2002 base rate of 68.60 firearm aggravated assaults per 100,000-estimated population.

Performance Measures	CY 2002 Actual	CY 2003 Actual	CY 2004 Estimated	CY 2005 Estimated
<b>Outcomes:</b> Firearm-related assault rate	68.60	60.86	67.33	67.33
Number of firearm-related assaults	3,744	3,352	3,744	3,744
Percent change from 2002 Base Rate	%	-11.28%	-2.86%	-2.86%

**Goal 4.** Use task forces, drug interdiction units, forensic evidence and intelligence data to identify and arrest perpetrators of criminal and drug related acts.

**Objective 4.1** Enhance and facilitate the coordination of Maryland's drug control efforts among local, state, and federal agencies in order to disrupt and dismantle drug and crime organizations.

Performance Measures	CY 2002 Actual	CY 2003 Actual	CY 2004 Estimated	CY 2005 Estimated
<b>Outputs:</b> Number of local Narcotic Task Force Investigations	3,183	2,291	2,700	2,500
Number of arrests	1,674	1,425	1,540	1,545
Number of Drug Interdiction investigations -- Package Unit	599	475	540	538
Number of Drug Interdiction arrests	29	42	30	30
Amount of seized or forfeited cash assets	\$2,965,340	\$4,189,618	\$4,000,000	\$3,500,000
Amount of seized or forfeited non-cash assets	\$1,657,328	\$858,370	\$1,025,000	\$1,100,000

**Note:** \* New performance measure for which data is not available

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### W00A01.03 HOMELAND SECURITY AND INTELLIGENCE BUREAU (Continued)

Other Performance Measures	CY 2002	CY 2003	CY 2004	CY 2005
Outputs: Number Forensic Lab submitted cases examined/analyzed:	Actual	Actual	Estimated	Estimated
<b>Biology</b>				
Carry over from previous year	172	241	235	252
Received	613	651	680	660
Analyzed	544	657	663	700
Percent Completed	69%	74%	73%	77%
<b>DNA Database</b>				
Carry over from previous year	4,234	6,263	6,622	9,622
Collected	5,686	8,197	9,000	10,000
Analyzed	3,657	3,757	6,000	7,000
Percent Completed	37%	26%	38%	36%
<b>Chemistry</b>				
Carry over from previous year	467	263	1,445	2,000
Collected	10,954	12,507	13,175	13,000
Analyzed	11,158	11,325	12,620	14,000
Percent Completed	98%	89%	86%	93%
<b>Firearms/Toolmarks</b>				
Carry over from previous year	349	344	320	320
Collected	953	938	970	960
Analyzed	958	962	970	985
Percent Completed	74%	75%	75%	78%
<b>Cartridge Case Profiling Database</b>				
Carry over from previous year	0	0	0	0
Received	12,522	13,872	14,500	14,000
Analyzed	12,522	13,872	14,500	14,000
Percent Completed	100%	100%	100%	100%
<b>Latent Prints</b>				
Carry over from previous year	191	165	87	437
Collected	2,861	2,905	2,850	2,900
Analyzed	2,887	2,983	2,500	2,500
Percent Completed	95%	97%	85%	75%
<b>Toxicology</b>				
Carry over from previous year	79	46	52	24
Collected	881	853	870	880
Analyzed	914	847	898	890
Percent Completed	95%	94%	97%	98%
<b>Trace Evidence</b>				
Carry over from previous year	139	111	221	281
Collected	392	383	360	350
Analyzed	420	273	300	400
Percent Completed	79%	55%	52%	63%

# DEPARTMENT OF STATE POLICE

## W00A01.04 ADMINISTRATION BUREAU

### PROGRAM DESCRIPTION

The Support Services Bureau Headquarters Staff provides direction for three (3) distinct administrative support commands:

The Personnel Command includes the Administrative Hearing, Central Records, Department Prosecutor, Fair Practices, Chaplain, Volunteers in Police Support, Human Resources, and Promotional Standards and Development Divisions.

The Training Command includes Curriculum Development, In-Service, Police Academy and the Professional Development Divisions.

The Logistics Command includes Electronic Systems, Facilities Management, Information Technology, Motor Vehicles and the Quartermaster Divisions.

These commands sustain the rest of the department by handling a host of administrative and equipment functions necessary to support crime reduction, homeland defense and roadway safety initiatives. The Personnel Command functions include recruiting, selecting, hiring and disciplining of civilian personnel, training of entry and seasoned personnel, and administering health and fitness services.

### MISSION

The Mission of the Support Services Bureau is to serve efficiently and effectively as the Department's support bureau by striving for excellence through careful management, administration, and maintenance of the Department's human resources, training components, vehicles, and law enforcement related support services and commodities.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Through the MFR process, each Command has created a list of key goals it will strive to meet. While these goals by the nature of the Support Services Bureau's mission are often outputs and efficiency measures, to be sure, the main outcomes of the entire Department are enhanced by the effective management of these activities.

**Goal 1.** Recruit, hire, and retain the highest quality employees.

**Objective 1.1** Recruit Trooper Applicants capable and willing to complete the high intensity MSP entry-level training program to a 90% graduation rate for all academy classes by the end of 2005.

Performance Measures	CY 2002		CY 2003		CY 2004		CY 2005				
	Actual	Actual	Estimated	Estimated	Actual	Actual	Estimated	Estimated			
<b>Outputs:</b> Percent of recruits who graduate from MSP Training Academy	90%	90%	90%	90%	90%	90%	90%	90%			
Class Number	110	111	112	113	114	115	116	117	118	119	120
Started	57	54	32	51	45	75	30	83	45	55	65
Resigned/Terminated	4	6	1	5	6	21	5	26	5	5	6
Graduated	53	48	31	46	39	54	25	57	40	50	59
Percent Graduated	92.9	88.8	96.8	90.1	86.6	72.0	83.3	68.6	88.8	91	90.7

**Goal 2.** Improve the level and quality of service in procurement and distribution of supplies and equipment.

**Objective 2.2** During CY2002, the Quartermaster Division will increase Minority Business Enterprise (MBE) participation in the Department's purchases of all contracts and expenditures.

Performance Measures	CY 2002		CY 2003		CY 2004		CY 2005	
	Actual	Actual	Estimated	Estimated	Actual	Actual	Estimated	Estimated
<b>Outcomes:</b> Percent of contracts awarded to MBE firms	10.5%	5.6%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%

## DEPARTMENT OF STATE POLICE

### W00A01.04 ADMINISTRATION BUREAU (Continued)

**Goal 3.** Improve the critical error rate for law enforcement agencies that enter Civil Protective Orders into MILES/NCIC systems.

**Objective 3.1** By the end of CY2004, the MILES/NCIC Section will provide Civil Protective Order (CPO) training to all data entry personnel assigned to the 31 Law Enforcement agencies that are responsible for the accurate and timely entry of protective orders into the MILES and NCIC systems. The MSP will continue to provide this training through the end of calendar year 2004 to agencies that display inaccuracies in reporting. (Goal met in May, 2003)

Performance Measures	CY 2002 Actual	CY 2003 Actual	CY 2004 Estimated	CY 2005 Estimated
<b>Quality:</b> Critical Error rates for Departments entering CPO's	*3%	***2%	Mandate Completed	n/a
<b>Outputs:</b> Number of CPO data entry personnel trained	**25	***23	n/a	n/a
Number of Agencies receiving training	**9	***1	n/a	n/a

**Note:** \*Sampling of only those agencies that report inaccuracies in entering CPO data. Error will be higher than if sampling all agencies.

\*\*All law enforcement agencies were trained in 2001-2002. Second round of training in 2002-2004 is for agencies that have identified critical error rates.

\*\*\*Training concluded in May, 2003. All agencies were trained and mandates met. If there is a need in the future or the law changes, training can resume.

**Goal 4.** Serve as a catalyst for inter-agency exchange of criminal justice, homeland security and intelligence information at the federal, state and local level.

**Objective 4.1** By 2009, provide real-time criminal justice, homeland security and intelligence information to 1,000 field troopers by deploying mobile data computing technologies (MDC) capable of accessing agency-wide databases, to include Oracle, CAD/RMS, MILES/NCIC/NLETS, CapWIN, and TraCS, etc.

Performance Measures	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimated	FY 2005 Estimated
<b>Quality:</b> Percent of MDC's deployed	n/a	BASE	13%	23%
<b>Output:</b> Number of troopers receiving MDC's	n/a	17	130	230
Number of troopers indent. for receipt of MDC's	n/a	1,000	1,000	1,000

**Objective 4.2** By 2009 expand, to include 120 agencies/jurisdictions, the interoperable statewide wide area data and voice communications network infrastructure from which all other public safety homeland defense IT initiatives are brought forth.

Performance Measures	CY 2002 Actual	CY 2003 Actual	CY 2004 Estimated	CY 2005 Estimated
<b>Outputs:</b> Number of agencies capable of voice interoperability	25	25	40	55
Number of agencies capable of data interoperability	10	10	35	45

**Objective 4.3** By 2006, improve the Department's information technology and communications infrastructure by designing and implementing a wide area network (WAN) that provides connectivity to all MSP facilities (installations/divisions/scale houses).

Performance Measures	CY 2002 Actual	CY 2003 Actual	CY 2004 Estimated	CY 2005 Estimated
<b>Quality:</b> Percent of WAN completion	BASE	34.4%	55%	73%
<b>Output:</b> Number of sites receiving WAN components	17	52	83	110
Number of MSP sites indent. for WAN connectivity	95	150*	150	150

# DEPARTMENT OF STATE POLICE

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## W00A01.04 ADMINISTRATION BUREAU (Continued)

**Goal 5.** Provide timely and efficient electronic access to public information and records.

**Objective 5.1** In compliance with the State of Maryland's twelve-point plan to move forward in the area of "electronic democracy", the Department sets the following targets for on-line constituent services: 50% by 2002, 65% by 2003 and 80% by 2004.

<b>Performance Measures</b>	<b>CY 2002 Actual</b>	<b>CY 2003 Actual</b>	<b>CY 2004 Estimated</b>	<b>CY 2005 Estimated</b>
<b>Quality:</b> Constituent Services made available online				
Percent of constituent services provided online	50%	74%*	80%	85%

**Note:** \* eGovernment services inventory re-evaluated and redundant items have been combined and on-applicable items eliminated, thus reducing the number of services possible.

# DEPARTMENT OF STATE POLICE

## W00A01.05 STATE AID FOR POLICE PROTECTION FUND

### PROGRAM DESCRIPTION

These funds provide financial grants to the subdivisions and qualifying municipalities to be used for the purpose of providing police protection. This program is mandated by Article 41 and funds are distributed in accord with the legislatively mandated formulas.

### MISSION

The Mission of the State Aid for Police Protection Program is to administer and provide funding to local subdivisions and qualifying municipalities for the purpose of providing police protection in accord with the appropriate provisions of Article 41, Governor – Executive and Administrative Departments of the Annotated Code of Maryland, Subtitle 4.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To provide accurate and timely distribution of appropriated funds to all subdivisions and qualifying municipalities eligible to receive grant aid.

**Objective 1.1** Distribute funds to all eligible recipients within 5 days at the end of each quarter of each fiscal year quarter.

<b>Performance Measures</b>	<b>CY 2002 Actual</b>	<b>CY 2003 Actual</b>	<b>CY 2004 Estimated</b>	<b>CY 2005 Estimated</b>
<b>Inputs:</b> Funds Available	\$62,144,781	\$61,072,410	\$62,429,383	\$63,885,133
<b>Outputs:</b> Number of local subdivisions and municipalities receiving funding	109	108	108	108

# DEPARTMENT OF STATE POLICE

## W00A01.07 LOCAL AID LAW ENFORCEMENT GRANTS

### PROGRAM DESCRIPTION

This program administers the special grants for local police departments and the statewide Body Armor Grant initiative. Prior to FY 1997, Violent Crime grants appeared in the budget of the Department of Public Safety and Correctional Services and local grants in the Department of State Police - Office of the Superintendent.

### MISSION

The Mission of the Local Aid Law Enforcement Grants is to administer and provide funding to selective local jurisdictions for specific crime reduction and enforcement efforts as determined by budget allocations.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To provide accurate and timely distribution of appropriated funds to selected subdivisions.

**Objective 1.1** Distribute all applicable funds to specific recipients within 60 days of each fiscal year quarter, or receipt of request for funds.

	CY 2002	CY 2003	CY 2004	CY 2005
Performance Measures*	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Funds Available	\$12,426,081	\$12,512,500	*	*
<b>Quality:</b> Number of days elapsed from end of quarter to complete distribution of grant funds to all grant recipients	10	8	-0-	-0-

**Note:** Local Aid Law Enforcement Grants are now being distributed by the Governor's Office for Crime Control and Prevention

# DEPARTMENT OF STATE POLICE

## W00A01.08 VEHICLE THEFT PREVENTION COUNCIL

### PROGRAM DESCRIPTION

Subtitle 2-72 of the Public Safety Article establishes the Vehicle Theft Prevention Council and Vehicle Theft Prevention Fund to assist in the prevention and deterrence of vehicle theft and related crimes, including vandalism and theft of property from vehicles. The Council develops statewide strategies and makes grants to support community-based law enforcement, prevention and education programs.

### MISSION

The Mission of the Vehicle Theft Prevention Council is to assist in the prevention and deterrence of vehicle theft and related crime including vandalism and theft of property from vehicles. The Vehicle Theft Prevention Council will effectively direct resources to improve and support vehicle theft public awareness, law enforcement, prosecution and juvenile diversion programs by providing statewide capabilities and coordination of dedicated funding sources.

### VISION

The Vehicle Theft Prevention Council is committed to providing a high level of vehicle theft prevention services dedicated to reducing the incidence of vehicle theft and related crime, thereby enhancing the level of public safety and improving the quality of life for all Maryland citizens.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Make grants and awards from the Vehicle Theft Prevention Fund to assist in the development of vehicle theft prevention programs consistent with statewide strategies and the Council's Plan of Operation.

**Objective 1.1** By 2003, the Vehicle Theft Prevention Council will assist jurisdictions having the highest of auto theft rates by disseminating grant funding for special enforcement and prevention projects.

Performance Measures	CY 2002	CY 2003	CY 2004	CY 2005
	Actual	Actual	Estimated	Estimated
<b>Outcomes:</b> Number of vehicles stolen statewide	35,882	35,627	37,408	35,538
Number of vehicles registered (100,000s)	43.74	44.84	45.35	46.45
Stolen vehicle rate	820.35	794.53	796.88	765
Number of reported vehicle thefts in identified high vehicle theft areas	34,017	33,779	35,519	33,723
Reduction of vehicle thefts in the program funded areas	-7%	-7.5%	-3.5%	-7.7%

**DEPARTMENT OF STATE POLICE**

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**W00A01.08 VEHICLE THEFT PREVENTION COUNCIL (Continued)**

**OTHER PERFORMANCE MEASURES**

<b>Performance Measures</b>	<b>CY 2002 Actual</b>	<b>CY 2003 Actual</b>	<b>CY 2004 Estimated</b>	<b>CY 2005 Estimated</b>
<b>Outcomes: Anne Arundel County</b>				
Number of Thefts	1,484	1,441	1,513	1,588
Percent of Statewide Auto Thefts	4.1%	4.2%	4.2%	4.1%
<b>Baltimore City</b>				
Number of Thefts	6,547	6,096	6,400	6,080
Percent of Statewide Auto Thefts	18.2%	18.5%	18.5%	18.2%
<b>Baltimore County</b>				
Number of Thefts	3,491	3,341	3,508	3,333
Percent of Statewide Auto Thefts	9.7%	9.7%	9.7%	9.7%
<b>Charles County</b>				
Number of Thefts	464	585	614	584
Percent of Statewide Auto Thefts	1.3%	1.3%	1.3%	1.3%
<b>Harford County</b>				
Number of Thefts	438	330	346	329
Percent of Statewide Auto Thefts	1.2%	1.2%	1.2%	1.2%
<b>Howard County</b>				
Number of Thefts	619	682	651	618
Percent of Statewide Auto Thefts	1.7%	1.7%	1.8%	1.8%
<b>Montgomery County</b>				
Number of Thefts	3,958	3,676	3,859	3,666
Percent of Statewide Auto Thefts	11.0%	11.0%	11.0%	11.0%
<b>Prince George's County</b>				
Number of Thefts	16,991	17,628	18,509	17,584
Percent of Statewide Auto Thefts	43.7%	49%	49.0%	49.0%
<b>Outputs: Number of initiatives implemented to reduce</b>				
vehicle theft in high vehicle theft areas	15	15	17	17
Number of grants awarded	15	15	17	17
Number of programs evaluated	15	15	17	17

# DEPARTMENT OF STATE POLICE

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## **W00A01.10 INFORMATION TECHNOLOGY BUREAU**

### **PROGRAM DESCRIPTION**

The Information Technology Bureau has been incorporated into Administration Bureau (W00A01.04)

### **MISSION**

Refer to the mission for W00A01.04.

### **KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES**

Refer to the goals, objectives, and performance measures for W00A01.04.

# DEPARTMENT OF STATE POLICE

## W00A01.12 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

### PROGRAM DESCRIPTION

This Program provided funding for the Race Based Traffic Stops Data Collection System Major Information Technology Development Project within the Department of State Police (DSP).

### MISSION

The mission of the Race Based Traffic Stops Data Collection System Major Information Technology Development Project is to automate the data collection process by providing an electronic method of capturing source data and digitally transmitting the source data to a centralized web server used for data storage, analysis and reporting purposes pursuant to Article 25-113 of the Transportation Article.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** To provide an efficient and effective electronic means of capturing and transmitting Race Based Traffic Stop Data.

**Objective 1.1** By the end of calendar year 2006, provide field patrol personnel, as budgetary resources will allow, with an automated data collection device and system to electronically capture and transmit traffic stop source data.

Performance Measures	CY 2002 Actual	CY 2003 Actual	CY 2004 Estimated	CY 2005 Estimated
<b>Quality:</b> *Average time saved by actual electronic submission of RBTS Form 216	5,570 hrs	*2,594 hrs	1,167 hrs	1,750 hrs

**Note:** \* measure revised in CY03 to only reflect the actual electronic submission of RBTS Form 216.

Beginning 07/01/04 the MSP implemented an online data management system that encompasses tracking and tabulating all RBTS traffic stop data. Future tabulation of the wireless transmission of RBTS data will occur by ID numbers of troopers assigned laptops. It is presumed the troopers with assigned laptops will routinely use this mode of wireless transmission for RBTS data although they will have the capability to enter their data from the barrack or home directly via the Internet.

# DEPARTMENT OF STATE POLICE

## W00A02.01 FIRE PREVENTION SERVICES - FIRE PREVENTION COMMISSION AND FIRE MARSHAL

### PROGRAM DESCRIPTION

The Office of the State Fire Marshal (OSFM) operates in conformity with the provisions of Sections 6-301 through 6-602 inclusive of the Public Safety Article. The Agency is charged with the responsibility of safeguarding life and property from hazards of fire and explosion. The Agency evaluates buildings and occupancies to ensure compliance with the State Fire Prevention Code and associated regulations and appropriate statutes. The OSFM also investigates the cause of fires and explosions and where identified as intentional, initiates the criminal investigation and arrests the perpetrators for such acts.

### MISSION

The mission of the Office of the State Fire Marshal is the protection of life and property from fire and explosion by working in partnership with other public safety agencies and the community. This is accomplished through aggressive criminal investigation of fire and explosive incidents, quality fire protection engineering services, enforcement of fire and explosive laws of Maryland, the State Fire Prevention Code, data collection and analysis, and public fire safety education.

### VISION

The Office of the State Fire Marshal, through a highly trained and dedicated staff who are afforded a safe rewarding career, are committed to developing programs and providing services that will enhance the quality of life and provide for safer communities. Improved services will focus on reducing arson, loss of life, and property damage due to fire or explosion by implementing proactive fire and life safety programs.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Ensure safer communities by reducing the incidence of arson.

**Objective 1.1** By 2007, reduce the rate of arson and arson related crime from the CY 2002 base rate of 44.58 arsons per 100,000-population estimates.

Performance Measures	CY 2002 Actual	CY 2003 Actual	CY 2004 Estimated	CY 2005 Estimated
<b>Outputs:</b> Total arrests	187	213	200	200
Total fire investigations	1,123	1,001	981	961
Fires determined as arson	383	373	366	358
Number of cases closed by arrest	125	141	144	147
<b>Outcomes:</b> Rate of arson	44.58	38.94	37.84	36.71
Percent change from 2002 base	%	-12.65%	-15.12%	-17.65%
Number of arsons	2,433	2,147	2,104	2,062
Population estimate (in 100,000's)	54.58	55.13	55.61	56.17

**Goal 2.** Reduce the number of fire related deaths and injuries through comprehensive fire safety inspections combined with public information and public education awareness initiatives.

**Objective 2.1** By 2007, reduce the number of fire related deaths from the CY 2002 base rate of 1.37 deaths per 100,000-population estimates.

Performance Measures	CY 2002 Actual	CY 2003 Actual	CY 2004 Estimated	CY 2005 Estimated
<b>Outcomes:</b> Population estimate (in 100,000s)	54.58	55.13	55.61	56.72
Deaths associated with arson	12	3	3	3
Deaths associated with fire	75	71	70	68
Rate per 100,000 population	1.37	1.29	1.26	1.20
<b>Outputs:</b> Fire prevention inspections & re-inspections	12,951	15,194	15,498	15,808
Review of construction plans/specs	2,440	2,246	2,291	2,337
Fire prevention lectures & demonstrations	109	202	206	210

# DEPARTMENT OF STATE POLICE

## W00A02.02 SENATOR WILLIAM H. AMOSS FIRE, RESCUE, AND AMBULANCE FUND

### PROGRAM DESCRIPTION

Senator William H. Amoss Fire, Rescue and Ambulance Fund provides State financial aid to the 24 political subdivisions of the State, including municipal corporations and local fire rescue and/or ambulance companies for the acquisition of capital facilities and equipment in accordance with Sections 8-102 through 8-106 of the Public Safety Article, Annotated Code of Maryland.

### MISSION

The mission of the Senator William H. Amoss Fire, Rescue and Ambulance Fund is to administer and provide funding to local subdivisions and qualifying municipalities for acquisition of capital facilities and equipment for fire protection, rescue and ambulance services in accord with the appropriations of the Public Safety Article, Annotated Code of Maryland.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To provide accurate and timely distribution of appropriated funds to all subdivisions and qualifying municipalities eligible to receive grant aid from the State.

**Objective 1.1** Complete Department of State Police processing of funds to all eligible recipients within 60 days of each fiscal quarter.

<b>Performance Measures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated</b>	<b>FY 2006 Estimated</b>
<b>Inputs:</b> Funds Available	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
<b>Outputs:</b> Number of local subdivisions and municipalities receiving funding	24	24	24	24

**MARYLAND STATE POLICE**

**SUMMARY OF DEPARTMENT OF STATE POLICE**

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	2,479.50	2,478.50	2,478.50
Total Number of Contractual Positions.....	29.80	47.08	44.57
Salaries, Wages and Fringe Benefits.....	161,768,856	163,720,999	173,848,674
Technical and Special Fees.....	973,289	2,057,961	1,337,879
Operating Expenses.....	127,776,606	121,771,026	117,047,226
Original General Fund Appropriation.....	223,326,141	210,938,458	
Transfer/Reduction.....	1,905,000	1,505,680	
Total General Fund Appropriation.....	225,231,141	212,444,138	
Less: General Fund Reversion/Reduction.....	91,023,912		
Net General Fund Expenditure.....	134,207,229	212,444,138	229,231,133
Special Fund Expenditure.....	55,554,672	59,204,252	60,151,754
Federal Fund Expenditure.....	98,796,661	13,233,139	448,100
Reimbursable Fund Expenditure.....	1,960,189	2,668,457	2,402,792
Total Expenditure.....	<u>290,518,751</u>	<u>287,549,986</u>	<u>292,233,779</u>

**SUMMARY OF MARYLAND STATE POLICE**

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	2,408.00	2,404.00	2,404.00
Total Number of Contractual Positions.....	21.80	39.08	36.57
Salaries, Wages and Fringe Benefits.....	157,670,417	158,747,672	168,624,630
Technical and Special Fees.....	768,142	1,835,758	1,120,682
Operating Expenses.....	116,807,158	110,972,130	106,364,344
Original General Fund Appropriation.....	218,262,709	205,358,839	
Transfer/Reduction.....	1,905,000	1,438,126	
Total General Fund Appropriation.....	220,167,709	206,796,965	
Less: General Fund Reversion/Reduction.....	90,946,875		
Net General Fund Expenditure.....	129,220,834	206,796,965	223,401,387
Special Fund Expenditure.....	45,554,672	49,202,251	50,149,753
Federal Fund Expenditure.....	98,778,952	13,184,139	448,100
Reimbursable Fund Expenditure.....	1,691,259	2,372,205	2,110,416
Total Expenditure.....	<u>275,245,717</u>	<u>271,555,560</u>	<u>276,109,656</u>

**MARYLAND STATE POLICE**

**W00A01.01 OFFICE OF THE SUPERINTENDENT—MARYLAND STATE POLICE**

**Project Summary:**

	2004 Actual	2005 Appropriation	2006 Allowance
Superintendent's Office .....	6,085,498	1,939,751	3,683,565
Internal Affairs Unit .....		830,461	
Professional Responsibility .....	251,545	1,166,031	877,528
Total .....	<u>6,337,043</u>	<u>3,936,243</u>	<u>4,561,093</u>

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	49.00	56.00	56.00
Number of Contractual Positions .....		.50	
01 Salaries, Wages and Fringe Benefits .....	<u>6,266,559</u>	<u>3,862,722</u>	<u>4,521,851</u>
02 Technical and Special Fees .....	<u>9,107</u>	<u>27,284</u>	<u>7,500</u>
04 Travel .....	<u>30,305</u>	<u>18,157</u>	<u>18,157</u>
11 Equipment—Additional .....	270		
13 Fixed Charges .....	<u>30,802</u>	<u>28,080</u>	<u>13,585</u>
Total Operating Expenses .....	<u>61,377</u>	<u>46,237</u>	<u>31,742</u>
Total Expenditure .....	<u>6,337,043</u>	<u>3,936,243</u>	<u>4,561,093</u>
Original General Fund Appropriation .....	6,298,134	3,900,593	
Transfer of General Fund Appropriation .....	69,949	35,650	
Total General Fund Appropriation .....	6,368,083	3,936,243	
Less: General Fund Reversion/Reduction .....	<u>4,930,700</u>		
Net General Fund Expenditure .....	1,437,383	3,936,243	4,561,093
Federal Fund Expenditure .....	<u>4,899,660</u>		
Total Expenditure .....	<u>6,337,043</u>	<u>3,936,243</u>	<u>4,561,093</u>

**Federal Fund Income:**

AA.W01 Jobs and Growth Tax Relief Reconciliation Act...	<u>4,899,660</u>
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MARYLAND STATE POLICE

W00A01.02 OPERATIONS BUREAU — MARYLAND STATE POLICE

Project Summary:

	2004 Actual	2005 Appropriation	2006 Allowance
Field Operations Office.....	52,720,752	491,633	982,149
Field Forces.....	21,194,229	79,244,210	76,405,912
John F. Kennedy Memorial Highway.....	3,797,307	3,878,772	4,215,357
Local Division.....	4,468,365	4,227,875	4,514,415
Special Enforcement Division.....	1,041,782	13,989	3,302,389
Aviation Division.....	18,760,438	21,154,491	20,218,949
Crime Lab.....		25,679	
Gun Violence.....		73,789	
Family Violence Block Grant.....	4,713	37,027	
HOV Grant.....	20,423		
Aggressive Driving Enforcement Grant.....	208,957	123,042	170,348
Impaired Driving Enforcement Grant.....	272,806	228,795	257,581
Automate Vehicle Crash Data Grant.....	59,421	674,669	104,500
Family Occupant Protection Grant.....	3,737	30,563	6,304
Advanced Collision Investigation Grant.....	14,353	46,447	33,500
HOV Grant.....		4,577	
Cease Fire Grant.....		73,789	75,170
<b>Total.....</b>	<b>102,567,283</b>	<b>110,329,347</b>	<b>110,286,574</b>

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions.....	1,496.00	1,429.00	1,429.00
Number of Contractual Positions.....	5.75	6.50	7.50
01 Salaries, Wages and Fringe Benefits.....	92,721,421	98,213,729	100,017,270
02 Technical and Special Fees.....	204,108	176,209	183,141
03 Communication.....	54,731	76,601	76,601
04 Travel.....	110,795	204,257	163,933
06 Fuel and Utilities.....	115,727	185,187	175,928
07 Motor Vehicle Operation and Maintenance.....	6,439,152	8,156,886	6,761,705
08 Contractual Services.....	638,170	563,381	550,600
09 Supplies and Materials.....	185,385	275,748	284,119
10 Equipment—Replacement.....	48,572	867,193	353,195
11 Equipment—Additional.....	1,783,701	1,393,452	1,375,384
13 Fixed Charges.....	265,521	216,704	344,698
<b>Total Operating Expenses.....</b>	<b>9,641,754</b>	<b>11,939,409</b>	<b>10,086,163</b>
<b>Total Expenditure.....</b>	<b>102,567,283</b>	<b>110,329,347</b>	<b>110,286,574</b>
Original General Fund Appropriation.....	72,413,022	79,579,034	
Transfer of General Fund Appropriation.....	3,404,608	932,815	
<b>Total General Fund Appropriation.....</b>	<b>75,817,630</b>	<b>80,511,849</b>	
Less: General Fund Reversion/Reduction.....	52,867,602		
<b>Net General Fund Expenditure.....</b>	<b>22,950,028</b>	<b>80,511,849</b>	<b>81,216,353</b>
Special Fund Expenditure.....	26,859,662	28,453,493	28,370,754
Federal Fund Expenditure.....	52,139,981		
Reimbursable Fund Expenditure.....	617,612	1,364,005	699,467
<b>Total Expenditure.....</b>	<b>102,567,283</b>	<b>110,329,347</b>	<b>110,286,574</b>

MARYLAND STATE POLICE

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**W00A01.02 OPERATIONS BUREAU — MARYLAND STATE POLICE**

**Special Fund Income:**

D53301 Maryland Emergency Medical System Operations Fund .....	14,199,426	15,797,566	15,044,876
J00303 Automotive Safety Enforcement Indirect Cost Recovery .....	694,399	713,378	735,502
J00305 Commercial Vehicle Enforcement Indirect Cost Recovery .....	2,226,954	2,439,180	2,457,646
W00330 John F. Kennedy Memorial Highway .....	3,797,307	3,878,772	4,215,357
W00331 John F. Kennedy Memorial Highway Indirect Cost Recovery .....	676,803	668,287	677,586
W00340 Local Government Payments .....	4,468,365	4,227,875	4,514,415
W00341 Local Government Payments Indirect Cost Recovery .....	796,408	728,435	725,372
Total .....	26,859,662	28,453,493	28,370,754

**Federal Fund Income:**

AA.W01 Jobs and Growth Tax Relief Reconciliation Act....	52,139,981
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**Reimbursable Fund Income:**

D15A05 Executive Department-Boards, Commissions and Offices .....	4,713	182,123	74,300
J00A01 Department of Transportation .....	612,899	1,181,882	625,167
Total .....	617,612	1,364,005	699,467

MARYLAND STATE POLICE

W00A01.03 HOMELAND SECURITY AND INTELLIGENCE BUREAU — MARYLAND STATE POLICE

Project Summary:

	2004 Actual	2005 Appropriation	2006 Allowance
Operations Division.....	2,980,981	9,004,268	13,017,201
Automotive Safety Enforcement Division.....	3,896,033	4,140,483	4,508,282
Commercial Vehicle Enforcement Division.....	12,494,660	14,157,129	15,062,443
Homeland Security Office.....	21,786,424	1,051,612	1,360,981
Forensic Sciences Division.....	1,302,946	6,629,653	6,537,731
Executive Protection Division.....	863,863	2,487,202	2,490,329
Legislative Security Section.....	180,744	491,313	433,301
Internet Crimes Against Children.....	76,113	437,487	333,246
Maryland Law Enforcement Equipment Management Program.....	48,720		
DNA Backlog.....	1,582,915		
Patriot Act.....	5,854,619		
Command Bus-Communications Grant.....	419,668		
MEMA Personal Protective Equipment Grant.....	17,926		
MEMA Planning Grant.....	18,061		
MEMA Grant for MCAC Operations.....	38,762		
Crime Scene Technician Equipment Grant.....	12,090		
MEMA 800 MHZ Radio Grant.....	343,460		
<b>Total.....</b>	<b>51,917,985</b>	<b>38,399,147</b>	<b>43,743,514</b>

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions.....	514.00	566.00	566.00
Number of Contractual Positions.....	2.00	15.00	14.00
01 Salaries, Wages and Fringe Benefits.....	39,597,174	33,258,406	38,691,256
02 Technical and Special Fees.....	52,100	342,654	334,934
03 Communication.....	196,268	153,213	165,213
04 Travel.....	201,605	267,661	255,770
06 Fuel and Utilities.....	36,349	50,878	50,878
07 Motor Vehicle Operation and Maintenance.....	2,022,271	1,153,928	1,155,318
08 Contractual Services.....	2,254,917	1,765,721	1,657,125
09 Supplies and Materials.....	2,229,700	374,096	377,699
10 Equipment—Replacement.....	5,986	20,000	20,000
11 Equipment—Additional.....	3,316,309	462,387	461,417
12 Grants, Subsidies and Contributions.....	1,354,852		
13 Fixed Charges.....	650,454	550,203	573,904
<b>Total Operating Expenses.....</b>	<b>12,268,711</b>	<b>4,798,087</b>	<b>4,717,324</b>
<b>Total Expenditure.....</b>	<b>51,917,985</b>	<b>38,399,147</b>	<b>43,743,514</b>
Original General Fund Appropriation.....	35,794,308	19,224,407	
Transfer of General Fund Appropriation.....	-8,732,661	199,641	
<b>Total General Fund Appropriation.....</b>	<b>27,061,647</b>	<b>19,424,048</b>	
Less: General Fund Reversion/Reduction.....	20,993,775		
<b>Net General Fund Expenditure.....</b>	<b>6,067,872</b>	<b>19,424,048</b>	<b>23,840,689</b>
Special Fund Expenditure.....	16,520,219	18,537,612	19,570,725
Federal Fund Expenditure.....	28,431,207	437,487	332,100
Reimbursable Fund Expenditure.....	898,687		
<b>Total Expenditure.....</b>	<b>51,917,985</b>	<b>38,399,147</b>	<b>43,743,514</b>

MARYLAND STATE POLICE

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**W00A01.03 HOMELAND SECURITY AND INTELLIGENCE BUREAU -- MARYLAND STATE POLICE**

**Special Fund Income:**

J00A01 Department of Transportation .....	129,526	240,000	
J00302 Automotive Safety Enforcement Division .....	3,896,033	4,140,483	4,508,282
J00304 Commercial Vehicle Enforcement Division .....	12,494,660	14,157,129	15,062,443
Total .....	16,520,219	18,537,612	19,570,725

**Federal Fund Income:**

AA.W00 Asset Seizure Funds .....	20,917,560		
16.543 Missing Children's Assistance .....	76,113	437,487	332,100
16.564 National Institute of Justice Crime Laboratory Improvement Program .....	1,582,915		
16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs .....	5,854,619		
Total .....	28,431,207	437,487	332,100

**Reimbursable Fund Income:**

D15A05 Executive Department-Boards, Commissions and Offices .....	60,810		
D50H01 Military Department Operations and Maintenance .....	418,209		
J00B01 DOT-State Highway Administration .....	419,668		
Total .....	898,687		

MARYLAND STATE POLICE

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**W00A01.04 ADMINISTRATION BUREAU — MARYLAND STATE POLICE**

**Project Summary:**

	2004 Actual	2005 Appropriation	2006 Allowance
Office of Management and Finance .....	479,457	2,485,480	1,556,357
Administration Office.....	7,951,535	1,030,315	627,921
Quartermaster Division.....	4,484,485	5,683,382	5,955,820
Motor Vehicle Section .....	10,347,009	10,927,907	10,008,476
Facilities Management Section .....	2,788,748	3,526,753	3,764,527
Human Resources Division.....	2,476,162	5,170,130	7,297,484
Education and Training Section.....	654,460	1,694,219	2,225,823
PCTC Monadnock Baton Program.....	4,272		
In Car Video Cameras.....		196,650	
No Suspect DNA.....		5,361,691	
Patriot Act.....		4,612,243	
Marijuana Eradication Grant.....		116,000	116,435
Total .....	29,186,128	40,804,770	31,552,843

MARYLAND STATE POLICE

W00A01.04 ADMINISTRATION BUREAU — MARYLAND STATE POLICE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	212.00	198.00	198.00
Number of Contractual Positions .....	9.05	11.25	10.07
01 Salaries, Wages and Fringe Benefits .....	12,421,376	15,219,635	16,213,467
02 Technical and Special Fees .....	354,351	1,031,320	405,921
04 Travel .....	22,879	113,342	28,770
06 Fuel and Utilities .....	1,448,872	1,735,300	2,014,530
07 Motor Vehicle Operation and Maintenance .....	9,489,493	8,189,130	7,209,226
08 Contractual Services .....	2,924,489	5,369,417	2,375,880
09 Supplies and Materials .....	2,049,006	1,919,989	1,954,989
10 Equipment—Replacement .....	58,848	67,652	67,652
11 Equipment—Additional .....	354,887	4,890,460	914,578
12 Grants, Subsidies and Contributions .....	609	2,107,362	35,000
13 Fixed Charges .....	61,318	161,163	332,830
Total Operating Expenses .....	16,410,401	24,553,815	14,933,455
Total Expenditure .....	29,186,128	40,804,770	31,552,843
Original General Fund Appropriation .....	21,856,341	30,152,517	
Transfer of General Fund Appropriation .....	6,371,337	165,669	
Total General Fund Appropriation .....	28,227,678	30,318,186	
Less: General Fund Reversion/Reduction .....	7,734,927		
Net General Fund Expenditure .....	20,492,751	30,318,186	31,236,843
Special Fund Expenditure .....	185,326	200,000	200,000
Federal Fund Expenditure .....	8,503,779	10,286,584	116,000
Reimbursable Fund Expenditure .....	4,272		
Total Expenditure .....	29,186,128	40,804,770	31,552,843

Special Fund Income:

SWF308 IWIF-Safety Incentive Grant Program .....	7,000		
W00360 CJIS Criminal Background Record Check Fees .....	178,326	200,000	200,000
Total .....	185,326	200,000	200,000

Federal Fund Income:

AA.W00 Asset Seizure Funds .....	779,694		
AA.W01 Jobs and Growth Tax Relief Reconciliation Act....	7,724,085		
AA.W02 Marijuana Eradication .....		116,000	116,000
16.564 National Institute of Justice Crime Laboratory Improvement Program .....		5,361,691	
16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs .....		4,612,243	
16.710 Public Safety and Community Policing Grants .....		196,650	
Total .....	8,503,779	10,286,584	116,000

Reimbursable Fund Income:

Q00G00 DPSCS-Police and Correctional Training Commis- sions .....	4,272		
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MARYLAND STATE POLICE

W00A01.05 STATE AID FOR POLICE PROTECTION FUND — MARYLAND STATE POLICE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	61,072,410	62,429,383	63,885,133
Total Operating Expenses.....	61,072,410	62,429,383	63,885,133
Total Expenditure.....	61,072,410	62,429,383	63,885,133
Net General Fund Expenditure.....	61,072,410	62,429,383	63,885,133

MARYLAND STATE POLICE—STATE AID FOR POLICE PROTECTION FUND

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Subdivision:</b>				
Allegany.....	901,361	879,385	869,144	861,341
Anne Arundel.....	5,924,800	6,364,743	6,466,078	6,556,271
Baltimore County.....	9,748,650	9,518,911	9,561,850	9,661,447
Calvert.....	708,300	694,478	732,607	753,760
Caroline.....	317,700	316,562	318,670	318,903
Carroll.....	1,506,600	1,471,092	1,531,288	1,551,917
Cecil.....	885,600	865,031	881,688	902,260
Charles.....	1,125,000	1,088,541	1,156,272	1,183,366
Dorchester.....	364,500	357,438	352,096	354,603
Frederick.....	2,056,500	2,020,577	2,124,337	2,177,350
Garrett.....	249,000	240,925	240,513	240,628
Harford.....	2,170,800	2,106,968	2,159,085	2,663,875
Howard.....	2,935,950	2,872,055	2,934,486	3,012,663
Kent.....	198,900	196,189	196,885	194,027
Montgomery.....	14,429,790	14,132,511	14,511,118	14,761,167
Prince George's.....	13,466,880	13,228,525	13,581,910	13,779,002
Queen Anne's.....	386,100	373,245	389,443	396,906
St. Mary's.....	789,300	769,003	793,943	807,534
Somerset.....	236,000	231,384	239,699	241,252
Talbot.....	397,800	392,330	392,484	383,031
Washington.....	1,395,900	1,356,460	1,367,041	1,384,887
Wicomico.....	966,600	922,064	921,266	955,434
Worcester.....	660,600	649,957	654,672	661,511
Baltimore City.....	322,150	24,036	52,808	81,998
Total.....	62,144,781	61,072,410	62,429,383	63,885,133

MARYLAND STATE POLICE

W00A01.07 LOCAL AID LAW ENFORCEMENT GRANTS — MARYLAND STATE POLICE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Contractual Positions.....	1.00	1.00	1.00
02 Technical and Special Fees.....	37,088	36,156	35,342
03 Communication.....		1,160	1,160
04 Travel.....	30		
08 Contractual Services.....	128		
09 Supplies and Materials.....	2,934	1,000	1,000
11 Equipment—Additional.....		11,681	11,681
12 Grants, Subsidies and Contributions.....	12,962,023	550,000	550,000
Total Operating Expenses.....	12,965,115	563,841	563,841
Total Expenditure.....	13,002,203	599,997	599,183
Total General Fund Appropriation.....	12,512,500		
Less: General Fund Reversion/Reduction.....	7,807		
Net General Fund Expenditure.....	12,504,693		
Special Fund Expenditure.....	497,510	599,997	599,183
Total Expenditure.....	13,002,203	599,997	599,183
<b>Special Fund Income:</b>			
J00385 School Bus Safety.....	497,510	599,997	599,183

MARYLAND STATE POLICE

**W00A01.08 VEHICLE THEFT PREVENTION COUNCIL — MARYLAND STATE POLICE**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Contractual Positions.....	3.00	2.33	2.00
02 Technical and Special Fees.....	<u>97,602</u>	<u>91,308</u>	<u>89,250</u>
03 Communication.....	3,248	6,697	6,697
04 Travel.....	1,427	5,200	5,200
07 Motor Vehicle Operation and Maintenance.....	30	3,700	3,700
08 Contractual Services.....	10,561	11,700	11,700
09 Supplies and Materials.....	5,105	3,500	3,500
11 Equipment—Additional.....	1,615		
12 Grants, Subsidies and Contributions.....	757,278	1,288,844	1,288,844
13 Fixed Charges.....		200	200
Total Operating Expenses.....	<u>779,264</u>	<u>1,319,841</u>	<u>1,319,841</u>
Total Expenditure.....	<u>876,866</u>	<u>1,411,149</u>	<u>1,409,091</u>
Special Fund Expenditure.....	816,645	1,411,149	1,409,091
Federal Fund Expenditure.....	60,221		
Total Expenditure.....	<u>876,866</u>	<u>1,411,149</u>	<u>1,409,091</u>
<b>Special Fund Income:</b>			
W00380 Vehicle Theft Prevention Fund.....	816,645	1,411,149	1,409,091
<b>Federal Fund Income:</b>			
BB.W00 Watch Your Car Program Grant.....	<u>60,221</u>		

MARYLAND STATE POLICE

W00A01.10 INFORMATION TECHNOLOGY BUREAU — MARYLAND STATE POLICE

Project Summary:

	2004 Actual	2005 Appropriation	2006 Allowance
Information Office.....	83,564	10,550	
Information Technology Development.....	5,732,794	2,057,769	9,938,688
Electronic Systems Division.....	2,528,399	5,919,352	6,260,390
Licensing Division.....	784,514	1,402,577	2,678,487
Central Records Division.....	481,218	1,472,596	1,194,660
School Safety.....		484,230	
MEMA Communications.....		1,990,250	
Licensing Division.....		86,962	
MEMA Communications Grant.....		221,238	
Total.....	<u>9,610,489</u>	<u>13,645,524</u>	<u>20,072,225</u>

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions.....	137.00	155.00	155.00
Number of Contractual Positions.....	1.00	2.50	2.00
01 Salaries, Wages and Fringe Benefits.....	6,663,887	8,193,180	9,180,786
02 Technical and Special Fees.....	13,786	130,827	64,594
03 Communication.....	1,588,205	1,271,031	1,311,862
04 Travel.....	13,631	10,625	
08 Contractual Services.....	404,927	660,805	356,033
09 Supplies and Materials.....	446,596	291,136	285,296
10 Equipment—Replacement.....		839,675	
11 Equipment—Additional.....	472,013	2,238,479	8,869,800
13 Fixed Charges.....	7,444	9,766	3,854
Total Operating Expenses.....	2,932,816	5,321,517	10,826,845
Total Expenditure.....	<u>9,610,489</u>	<u>13,645,524</u>	<u>20,072,225</u>
Original General Fund Appropriation.....	8,315,994	10,072,905	
Transfer of General Fund Appropriation.....	791,767	104,351	
Total General Fund Appropriation.....	9,107,761	10,177,256	
Less: General Fund Reversion/Reduction.....	4,412,064		
Net General Fund Expenditure.....	4,695,697	10,177,256	18,661,276
Federal Fund Expenditure.....	4,744,104	2,460,068	
Reimbursable Fund Expenditure.....	170,688	1,008,200	1,410,949
Total Expenditure.....	<u>9,610,489</u>	<u>13,645,524</u>	<u>20,072,225</u>

Federal Fund Income:

AA.W00 Asset Seizure Funds.....	371,325	485,588	
AA.W01 Jobs and Growth Tax Relief Reconciliation Act....	4,372,779		
16.560 National Institute of Justice Research, Evaluation, and Development Project Grants.....		484,230	
16.710 Public Safety and Community Policing Grants.....		1,490,250	
Total.....	<u>4,744,104</u>	<u>2,460,068</u>	

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance.....		500,000	
J00E00 DOT-State Motor Vehicle Administration.....	170,688	421,238	1,410,949
Q00A01 Department of Public Safety and Correctional Ser- vices.....		86,962	
Total.....	<u>170,688</u>	<u>1,008,200</u>	<u>1,410,949</u>

MARYLAND STATE POLICE

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W00A01.12 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — MARYLAND STATE POLICE

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
03 Communication.....	179,140		
09 Supplies and Materials.....	72		
11 Equipment—Additional.....	496,098		
Total Operating Expenses.....	<u>675,310</u>		
Total Expenditure.....	<u>675,310</u>		
Special Fund Expenditure.....	<u>675,310</u>		

**Special Fund Income:**

SWF302 Major Information Technology Development Project Fund.....	<u>675,310</u>
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MARYLAND STATE POLICE

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**SUMMARY OF FIRE PREVENTION COMMISSION AND FIRE MARSHAL**

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	71.50	74.50	74.50
Total Number of Contractual Positions.....	8.00	8.00	8.00
Salaries, Wages and Fringe Benefits.....	4,098,439	4,973,327	5,224,044
Technical and Special Fees.....	205,147	222,203	217,197
Operating Expenses.....	10,969,448	10,798,896	10,682,882
Original General Fund Appropriation.....	5,063,432	5,579,619	
Transfer/Reduction.....		67,554	
Total General Fund Appropriation.....	5,063,432	5,647,173	
Less: General Fund Reversion/Reduction.....	77,037		
Net General Fund Expenditure.....	4,986,395	5,647,173	5,829,746
Special Fund Expenditure.....	10,000,000	10,002,001	10,002,001
Federal Fund Expenditure.....	17,709	49,000	
Reimbursable Fund Expenditure.....	268,930	296,252	292,376
Total Expenditure.....	<u>15,273,034</u>	<u>15,994,426</u>	<u>16,124,123</u>

MARYLAND STATE POLICE

W00A02.01 FIRE PREVENTION SERVICES—FIRE PREVENTION COMMISSION AND FIRE MARSHAL

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	71.50	74.50	74.50
Number of Contractual Positions .....	8.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits .....	4,098,439	4,973,327	5,224,044
02 Technical and Special Fees .....	205,147	222,203	217,197
03 Communication .....	71,948	67,126	67,126
04 Travel .....	61,136	74,680	74,680
06 Fuel and Utilities .....	1,841		
07 Motor Vehicle Operation and Maintenance .....	188,269	224,836	212,036
08 Contractual Services .....	39,984	96,649	47,649
09 Supplies and Materials .....	50,180	52,671	52,671
10 Equipment—Replacement .....	10,774	7,277	7,277
11 Equipment—Additional .....	332,521	84,003	84,003
13 Fixed Charges .....	212,795	191,654	137,440
Total Operating Expenses .....	969,448	798,896	682,882
Total Expenditure .....	5,273,034	5,994,426	6,124,123
Original General Fund Appropriation .....	5,063,432	5,579,619	
Transfer of General Fund Appropriation .....		67,554	
Total General Fund Appropriation .....	5,063,432	5,647,173	
Less: General Fund Reversion/Reduction .....	77,037		
Net General Fund Expenditure .....	4,986,395	5,647,173	5,829,746
Special Fund Expenditure .....		2,001	2,001
Federal Fund Expenditure .....	17,709	49,000	
Reimbursable Fund Expenditure .....	268,930	296,252	292,376
Total Expenditure .....	5,273,034	5,994,426	6,124,123
<b>Special Fund Income:</b>			
W00302 Arson Hotline .....		2,001	2,001
<b>Federal Fund Income:</b>			
83.554 Assistance to Firefighters Grants .....	17,709	49,000	
<b>Reimbursable Fund Income:</b>			
M00A01 Department of Health and Mental Hygiene .....	268,930	296,252	292,376

**MARYLAND STATE POLICE**

**W00A02.02 WILLIAM H. AMOSS FIRE, RESCUE, AND AMBULANCE FUND—FIRE PREVENTION COMMISSION AND FIRE MARSHAL**

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Performance Measures/Performance Indicators</b>				
Allegany .....	231,694	238,018	243,556	243,556
Anne Arundel .....	815,093	812,625	818,397	817,490
Baltimore City .....	1,000,615	984,870	986,355	976,335
Baltimore County .....	1,201,252	1,190,040	1,196,174	1,195,019
Calvert .....	200,081	200,000	200,000	200,000
Caroline .....	200,031	200,000	200,000	200,000
Carroll .....	259,492	260,157	264,003	264,950
Cecil .....	204,483	205,503	205,003	205,003
Charles .....	224,731	223,751	228,856	230,941
Dorchester .....	217,645	242,506	214,867	214,867
Frederick .....	352,859	352,065	357,333	360,195
Garrett .....	200,054	200,000	200,000	200,000
Harford .....	363,175	363,827	368,578	370,816
Howard .....	376,343	375,855	380,496	385,066
Kent .....	207,071	206,817	206,649	206,649
Montgomery .....	1,304,649	1,296,212	1,308,195	1,304,572
Prince George's .....	1,117,989	1,105,491	1,112,948	1,112,299
Queen Anne's .....	200,046	200,000	200,000	200,000
St. Mary's .....	196,410	200,000	200,000	200,000
Somerset .....	212,330	200,000	200,000	200,000
Talbot .....	212,428	238,150	215,339	215,339
Washington .....	225,019	224,076	227,862	231,514
Wicomico .....	232,794	232,831	224,668	224,668
Worcester .....	243,716	247,206	240,721	240,721
<b>Total .....</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions .....	10,000,000	10,000,000	10,000,000
Total Operating Expenses .....	10,000,000	10,000,000	10,000,000
Total Expenditure .....	10,000,000	10,000,000	10,000,000
Special Fund Expenditure .....	10,000,000	10,000,000	10,000,000

**Special Fund Income:**

D53301 Maryland Emergency Medical System Operations Fund .....	10,000,000	10,000,000	10,000,000
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## PERSONNEL DETAIL

State Police

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
w00a01 Maryland State Police							
w00a0101 Office of the Superintendent							
supt md state police	1.00	110,126	1.00	126,266	1.00	126,266	
prgm mgr senior iv	1.00	110,283	1.00	112,117	1.00	113,206	
principal counsel	1.00	89,983	1.00	92,501	1.00	94,308	
msp major	2.00	113,514	3.00	289,435	3.00	295,124	
asst attorney general viii	1.00	87,531	1.00	90,001	1.00	91,759	
prgm mgr senior ii	.00	0	1.00	82,515	1.00	84,122	
asst attorney general vi	2.00	172,236	3.00	240,478	3.00	245,158	
prgm mgr iv	.00	0	1.00	77,374	1.00	78,880	
prgm mgr iii	.00	0	1.00	75,294	1.00	76,757	
admin prog mgr i	.00	0	1.00	71,299	1.00	71,299	
prgm mgr i	.00	0	1.00	59,444	1.00	60,590	
msp captain	3.00	192,568	2.00	180,665	2.00	184,214	
msp lieutenant	8.00	582,107	4.00	306,780	4.00	314,734	
administrator ii	.00	0	1.00	55,779	1.00	56,852	
administrator i	.00	0	1.00	52,271	1.00	53,274	
pub affairs officer ii	1.00	47,322	1.00	48,531	1.00	49,459	
visual communications supv	1.00	47,322	1.00	48,990	1.00	49,928	
admin officer ii	.00	0	1.00	44,645	1.00	45,496	
management specialist iii	1.00	44,317	1.00	45,496	1.00	46,363	
admin officer i	1.00	0	.00	0	.00	0	
msp first sgt	4.00	354,484	6.00	424,196	6.00	432,485	
msp sergeant	7.00	378,002	8.00	500,440	8.00	511,831	
msp detective sgt	1.00	74,117	2.00	144,604	2.00	147,432	
msp corporal	3.00	119,402	2.00	115,332	2.00	117,563	
msp trooper i/c	1.00	46,031	.00	0	.00	0	
paralegal ii	1.00	38,147	1.00	39,265	1.00	40,007	
paralegal ii	1.00	24,660	.00	0	.00	0	
exec assoc iii	1.00	49,020	1.00	50,245	1.00	51,207	
management assoc	1.00	40,720	1.00	41,863	1.00	42,658	
management associate	1.00	19,153	1.00	31,416	1.00	32,588	
admin aide	2.00	89,961	4.00	140,106	4.00	143,291	
legal secretary	1.00	39,901	1.00	34,566	1.00	35,215	
office secy iii	2.00	60,183	2.00	63,910	2.00	65,641	
<b>TOTAL w00a0101*</b>	<b>49.00</b>	<b>2,931,090</b>	<b>56.00</b>	<b>3,685,824</b>	<b>56.00</b>	<b>3,757,707</b>	
w00a0102 Operations Bureau							
msp lieutenant col	1.00	150,688	2.00	175,504	2.00	181,437	
msp major	8.00	701,711	7.00	636,544	7.00	651,343	
asst attorney general vi	1.00	52,761	.00	0	.00	0	
prgm mgr i	1.00	82,881	1.00	63,553	1.00	64,781	
msp captain	10.00	1,037,669	13.00	1,125,864	13.00	1,150,078	
msp lieutenant	33.00	2,493,658	28.00	2,282,408	28.00	2,331,031	
msp pilot uniform	10.00	628,102	9.00	604,473	9.00	616,271	

## PERSONNEL DETAIL

State Police

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
w00a0102 Operations Bureau							
msp medic	44.00	2,234,187	40.00	2,243,985	40.00	2,310,836	
administrator ii	2.00	125,776	1.00	51,207	1.00	52,189	
computer network spec ii	1.00	52,795	1.00	55,779	1.00	56,852	
administrator i	1.00	49,431	1.00	51,779	1.00	52,773	
admin officer ii	.00	0	1.00	43,400	1.00	44,224	
admin officer i	2.00	22,297	.00	0	.00	0	
obs-accountant-auditor iv	1.00	24,471	.00	0	.00	0	
admin spec iii	5.00	216,381	5.00	197,793	5.00	201,535	
inventory control specialist	1.00	18,094	1.00	29,501	1.00	30,596	
admin spec ii	6.00	303,709	8.00	295,720	8.00	301,290	
admin spec i	1.00	33,495	1.00	34,566	1.00	35,215	
msp first sgt	46.00	3,128,153	41.00	2,807,772	41.00	2,869,730	
msp sergeant	182.00	10,369,614	152.00	9,781,621	152.00	9,988,897	
msp civilian fixed wing pilot f	.00	0	1.00	48,453	1.00	49,379	
msp civilian helicopter pilot f	2.00	102,003	2.00	119,094	2.00	121,390	
msp civilian helicopter pilot i	25.00	1,403,494	28.00	1,536,210	28.00	1,565,749	
msp civilian fixed wing pilot i	2.00	35,714	1.00	48,453	1.00	49,379	
msp civilian helicopter pilot i	12.00	481,690	9.00	443,107	9.00	451,588	
radio tech supv pol aviatio elec	1.00	47,322	2.00	99,414	2.00	101,317	
communicatns supv law enforcmt	23.00	1,039,079	24.00	998,538	24.00	1,018,738	
police communications oper ii	81.00	2,852,824	84.00	2,927,987	84.00	2,996,060	
agency buyer i	3.00	102,021	2.00	69,132	2.00	70,429	
police communications oper i	24.00	392,294	21.00	555,768	21.00	573,639	
msp detective sgt	21.00	1,079,067	13.00	928,360	13.00	946,500	
msp corporal	162.00	8,333,772	157.00	9,079,391	157.00	9,274,664	
msp trooper i/c	474.00	24,603,548	489.00	24,676,406	489.00	25,393,987	
msp trooper	213.00	7,442,316	209.00	8,190,278	209.00	8,618,276	
msp cadet	1.00	32,093	1.00	22,037	1.00	22,833	
agency procurement specialist i	1.00	56,796	1.00	46,287	1.00	47,171	
exec assoc i	1.00	5,503	.00	0	.00	0	
obs-executive associate i	.00	0	2.00	89,720	2.00	91,429	
management associate	1.00	40,720	1.00	42,256	1.00	43,059	
admin aide	13.00	408,141	12.00	440,264	12.00	448,852	
office supervisor	1.00	41,998	1.00	28,222	1.00	29,267	
office secy iii	33.00	1,081,068	32.00	1,095,060	32.00	1,115,903	
fiscal accounts clerk ii	1.00	1,925	.00	0	.00	0	
office secy ii	3.00	134,139	3.00	96,058	3.00	97,851	
services specialist	2.00	62,292	.00	0	.00	0	
office secy i	1.00	8,289	.00	0	.00	0	
office services clerk	10.00	289,451	.00	0	.00	0	
aviation mechanic chief inspect	1.00	55,030	1.00	56,316	1.00	57,399	
aviation mechanic insp supv	4.00	135,894	3.00	155,337	3.00	158,318	
aviation mechanic helicopter	17.00	779,729	17.00	793,812	17.00	810,311	
maint chief ii non lic	1.00	31,305	1.00	32,654	1.00	33,564	
maint mechanic senior	1.00	18,491	.00	0	.00	0	

## PERSONNEL DETAIL

State Police

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
w00a0102 Operations Bureau							
msp breath test maint spec	5.00	173,671	.00	0	.00	0	
TOTAL w00a0102*	1,496.00	72,997,552	1,429.00	73,100,083	1,429.00	75,126,130	
w00a0103 Homeland Security and Intelligence Bureau							
msp lieutenant col	1.00	100,772	1.00	102,517	1.00	104,535	
msp major	1.00	101,492	3.00	289,326	3.00	295,014	
prgm mgr senior ii	1.00	108,558	.00	0	.00	0	
dir state police crime lab	1.00	83,507	1.00	85,895	1.00	87,570	
administrator vii	1.00	69,244	1.00	79,648	1.00	81,198	
asst attorney general vi	1.00	9,402	.00	0	.00	0	
administrator iii	2.00	128,033	2.00	120,794	2.00	123,125	
msp captain	4.00	406,250	5.00	440,870	5.00	449,525	
msp lieutenant	21.00	1,620,176	25.00	2,022,226	25.00	2,065,750	
forensic chemist manager	1.00	59,716	1.00	73,156	1.00	74,577	
management specialist vi	1.00	60,909	1.00	62,253	1.00	63,455	
forensic chemist supervisor	8.00	492,121	8.00	496,070	8.00	506,530	
forensic chemist ii	21.00	919,378	18.00	1,001,526	18.00	1,022,436	
administrator ii	.00	0	2.00	111,032	2.00	113,168	
computer network spec ii	1.00	43,216	1.00	52,189	1.00	53,191	
administrator i	.00	0	1.00	43,296	1.00	44,942	
forensic chemist i	7.00	296,001	8.00	354,194	8.00	362,370	
management specialist iv	3.00	146,981	3.00	151,149	3.00	154,046	
webmaster i	1.00	46,189	1.00	47,099	1.00	47,999	
admin officer iii	1.00	54,147	5.00	226,214	5.00	231,200	
computer info services spec ii	1.00	62,605	1.00	46,729	1.00	47,621	
admin officer ii	6.00	345,662	5.00	216,353	5.00	221,187	
management specialist iii	4.00	164,186	4.00	168,776	4.00	171,984	
admin officer i	3.00	124,210	3.00	120,013	3.00	122,286	
admin spec iii	4.00	100,577	3.00	118,896	3.00	121,146	
inventory control specialist	3.00	83,004	3.00	106,132	3.00	108,743	
admin spec ii	2.00	83,947	3.00	107,199	3.00	109,214	
msp first sgt	12.00	934,311	18.00	1,281,557	18.00	1,306,598	
msp sergeant	53.00	3,282,205	57.00	3,623,067	57.00	3,701,892	
document examiner expert	1.00	0	1.00	43,205	1.00	44,848	
firearms toolmark exam expert	1.00	50,944	1.00	52,189	1.00	53,191	
crime scene technician supervis	1.00	63,089	2.00	98,295	2.00	100,176	
latent print examiner expert	5.00	214,362	5.00	228,917	5.00	233,957	
crime scene technician ii	17.00	617,809	15.00	635,402	15.00	647,469	
computer user support spec ii	.00	0	1.00	31,734	1.00	32,919	
crime scene technician i	.00	0	1.00	32,919	1.00	34,151	
forensic photographer ii	2.00	69,503	2.00	71,671	2.00	73,018	
transportation inspector iii	11.00	337,425	9.00	333,588	9.00	339,870	
transportation inspector ii	40.00	1,066,371	39.00	1,232,576	39.00	1,264,221	
lab tech ii	1.00	32,605	1.00	33,668	1.00	34,299	

## PERSONNEL DETAIL

State Police

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
<b>w00a0103 Homeland Security and Intelligence Bureau</b>							
transportation inspector i	8.00	190,109	9.00	241,354	9.00	249,053	
lab tech i general	4.00	87,047	4.00	104,264	4.00	106,570	
msp detective sgt	11.00	809,161	13.00	918,767	13.00	936,715	
msp corporal	41.00	2,535,071	62.00	3,649,596	62.00	3,722,584	
msp trooper i/c	117.00	5,637,848	124.00	6,601,348	124.00	6,756,940	
msp trooper	17.00	480,699	13.00	499,004	13.00	525,631	
msp cadet	42.00	725,795	48.00	1,065,177	48.00	1,103,698	
obs-executive associate i	1.00	47,103	.00	0	.00	0	
management associate	1.00	52,794	2.00	84,119	2.00	85,717	
admin aide	5.00	188,368	6.00	211,216	6.00	215,696	
office supervisor	2.00	70,896	2.00	73,672	2.00	75,060	
data entry operator supr	1.00	32,866	1.00	34,245	1.00	34,887	
legal secretary	1.00	13,754	1.00	26,038	1.00	26,995	
office secy iii	5.00	144,854	5.00	174,455	5.00	177,731	
office secy ii	7.00	191,053	8.00	259,209	8.00	264,515	
office secy i	1.00	18,031	.00	0	.00	0	
office services clerk	1.00	18,213	.00	0	.00	0	
data entry operator ii	3.00	45,839	1.00	25,875	1.00	26,349	
data entry operator i	2.00	41,389	2.00	41,833	2.00	43,335	
msp breath test maint spec	.00	0	4.00	179,111	4.00	182,523	
<b>TOTAL w00a0103*</b>	<b>514.00</b>	<b>23,709,797</b>	<b>566.00</b>	<b>28,531,623</b>	<b>566.00</b>	<b>29,183,420</b>	
<b>w00a0104 Administration Bureau</b>							
physician program manager iii	1.00	134,204	1.00	140,417	1.00	145,886	
prgm mgr senior iv	1.00	80,148	.00	0	.00	0	
msp lieutenant col	1.00	122,080	2.00	175,504	2.00	181,437	
msp major	1.00	101,492	1.00	94,582	1.00	96,442	
prgm mgr senior ii	.00	0	1.00	94,466	1.00	96,313	
prgm mgr senior i	1.00	87,443	.00	0	.00	0	
fiscal services administrator v	1.00	69,535	1.00	71,645	1.00	73,036	
prgm mgr iv	.00	0	.00	0	.00	0	
admin prog mgr iii	1.00	114,117	1.00	52,449	1.00	54,462	
dir personnel services	1.00	46,197	1.00	52,449	1.00	54,462	
prgm mgr iii	1.00	73,112	.00	0	.00	0	
prgm mgr ii	.00	0	1.00	60,490	1.00	61,657	
administrator iv	1.00	58,128	1.00	60,011	1.00	61,168	
fiscal services administrator i	1.00	62,805	1.00	64,167	1.00	65,408	
msp captain	9.00	735,599	8.00	685,913	8.00	701,488	
msp lieutenant	9.00	517,711	5.00	391,385	5.00	400,996	
data base spec ii	1.00	58,787	1.00	60,110	1.00	61,270	
fiscal services administrator i	1.00	57,661	1.00	58,973	1.00	60,110	
personnel administrator ii	1.00	58,787	1.00	60,110	1.00	61,270	
administrator ii	3.00	153,571	2.00	103,355	2.00	106,235	
emp selection spec ii	1.00	51,936	1.00	53,696	1.00	54,727	

## PERSONNEL DETAIL

State Police

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
w00a0104 Administration Bureau							
maint supv iv	1.00	55,030	1.00	56,316	1.00	57,399	
personnel administrator i	2.00	102,998	2.00	106,024	2.00	108,059	
administrator i	4.00	187,361	1.00	38,007	1.00	39,443	
agency budget specialist lead	.00	0	1.00	46,218	1.00	47,099	
internal auditor ii	1.00	46,795	1.00	47,999	1.00	48,916	
personnel officer iii	1.00	50,538	1.00	52,271	1.00	53,274	
admin officer iii	3.00	158,054	3.00	142,943	3.00	145,674	
personnel officer ii	1.00	47,322	1.00	48,531	1.00	49,459	
admin officer ii	2.00	140,346	3.00	135,207	3.00	137,784	
emp selection spec i	1.00	13,928	.00	0	.00	0	
internal auditor i	1.00	23,322	1.00	33,467	1.00	34,721	
personnel officer i	1.00	80,797	2.00	85,190	2.00	86,808	
physician assistant ii	.00	0	1.00	33,467	1.00	34,721	
admin officer i	4.00	144,542	3.00	118,416	3.00	120,656	
personnel specialist iii	1.00	0	.00	0	.00	0	
admin spec iii	4.00	118,991	2.00	78,162	2.00	79,639	
food service mgr ii	.00	0	1.00	38,897	1.00	39,632	
inventory control specialist	1.00	35,928	1.00	36,437	1.00	37,123	
admin spec ii	.00	0	2.00	63,198	2.00	64,889	
food service mgr i	1.00	37,311	.00	0	.00	0	
admin spec i	1.00	3,234	.00	0	.00	0	
msp first sgt	10.00	489,165	7.00	494,463	7.00	504,123	
msp sergeant	10.00	588,627	10.00	634,401	10.00	648,410	
osh compliance officer iii	1.00	33,710	1.00	38,789	1.00	40,256	
electronic tech iv	1.00	40,720	1.00	41,863	1.00	42,658	
msp detective sgt	1.00	68,810	1.00	70,917	1.00	72,302	
msp corporal	5.00	220,561	4.00	236,612	4.00	241,216	
msp trooper i/c	4.00	262,723	3.00	147,141	3.00	153,258	
msp trooper	.00	0	4.00	154,589	4.00	162,867	
agency procurement specialist s	1.00	27,515	1.00	46,175	1.00	47,938	
agency procurement specialist i	1.00	62,393	2.00	80,478	2.00	83,528	
agency procurement specialist i	.00	0	1.00	41,863	1.00	42,658	
personnel associate iii	1.00	20,321	.00	0	.00	0	
personnel associate ii	4.00	136,675	4.00	142,818	4.00	145,804	
personnel associate i	1.00	35,460	1.00	36,551	1.00	37,239	
obs-executive associate i	2.00	80,911	1.00	42,194	1.00	42,996	
management associate	1.00	58,975	2.00	83,333	2.00	84,914	
fiscal accounts clerk superviso	3.00	86,879	4.00	146,928	4.00	150,242	
admin aide	5.00	195,292	4.00	136,061	4.00	139,135	
warehouse supervisor	1.00	35,742	1.00	36,836	1.00	37,530	
fiscal accounts clerk, lead	2.00	68,270	2.00	70,430	2.00	71,752	
office secy iii	5.00	152,357	4.00	131,027	4.00	133,955	
fiscal accounts clerk ii	8.00	219,621	6.00	195,665	6.00	199,322	
services specialist	2.00	65,862	2.00	68,298	2.00	69,578	
warehouse asst supv	1.00	31,393	1.00	32,744	1.00	33,355	

## PERSONNEL DETAIL

State Police

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
w00a0104 Administration Bureau							
office secy i	1.00	28,339	1.00	29,629	1.00	30,179	
office services clerk	1.00	26,786	1.00	27,790	1.00	28,303	
supply officer iii	4.00	112,907	4.00	117,767	4.00	119,951	
offset machine operator ii	1.00	28,120	.00	0	.00	0	
cook ii	1.00	27,378	1.00	28,129	1.00	28,649	
maint chief iv non lic	.00	0	1.00	42,658	1.00	43,468	
automotive services supv ii	8.00	304,347	8.00	320,064	8.00	326,119	
maint chief iii non lic	1.00	43,532	.00	0	.00	0	
print shop supv iii	1.00	38,882	.00	0	.00	0	
automotive services specialist	37.00	1,204,265	37.00	1,313,915	37.00	1,342,577	
maint chief i non lic	3.00	113,267	4.00	142,283	4.00	144,956	
plumber	1.00	30,805	1.00	32,143	1.00	32,744	
maint mechanic senior	13.00	378,538	15.00	429,966	15.00	440,257	
maint mechanic	2.00	24,398	.00	0	.00	0	
building services worker ii	1.00	11,895	.00	0	.00	0	
food service worker ii	1.00	24,735	1.00	25,952	1.00	26,429	
TOTAL w00a0104*	212.00	9,209,986	198.00	9,060,944	198.00	9,270,331	
w00a0110 Information Technology Bureau							
prgm mgr senior iv	1.00	81,408	.00	0	.00	0	
prgm mgr senior iii	.00	0	.00	0	.00	0	
mss major	.00	0	1.00	91,866	1.00	93,671	
prgm mgr iv	2.00	139,136	.00	0	.00	0	
prgm mgr iii	1.00	66,350	1.00	68,397	1.00	69,722	
prgm mgr ii	2.00	97,138	1.00	69,167	1.00	70,507	
administrator iii	1.00	58,787	1.00	60,110	1.00	61,270	
mss captain	4.00	223,133	2.00	187,004	2.00	190,678	
mss lieutenant	3.00	428,873	4.00	302,752	4.00	310,625	
computer network spec mgr	1.00	68,419	1.00	70,507	1.00	71,875	
computer network spec supr	2.00	124,406	2.00	127,732	2.00	130,201	
computer network spec lead	1.00	57,662	1.00	58,973	1.00	60,110	
data base spec ii	1.00	54,415	1.00	56,224	1.00	57,307	
administrator ii	4.00	230,399	4.00	211,304	4.00	215,360	
computer network spec ii	5.00	240,520	5.00	239,850	5.00	246,913	
dp staff spec	1.00	55,030	1.00	56,852	1.00	57,946	
data base spec i	1.00	37,257	1.00	38,725	1.00	40,190	
admin officer iii	2.00	108,294	1.00	48,990	1.00	49,928	
computer info services spec ii	1.00	55,854	1.00	48,071	1.00	48,990	
admin officer ii	.00	0	1.00	45,925	1.00	46,801	
admin officer i	2.00	79,785	4.00	155,693	4.00	159,236	
admin spec i	1.00	4,336	1.00	26,038	1.00	26,995	
mss first sgt	3.00	194,982	3.00	209,368	3.00	213,458	
mss sergeant	8.00	970,642	15.00	925,945	15.00	948,907	
radio tech supv general	5.00	235,798	6.00	275,585	6.00	281,512	

## PERSONNEL DETAIL

State Police

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
w00a0110 Information Technology Bureau							
radio tech iv	4.00	170,990	4.00	176,011	4.00	179,727	
communicatns supv law enforcmnt	1.00	15,198	.00	0	.00	0	
police comm systems technician	3.00	171,993	4.00	174,495	4.00	177,814	
radio tech iii	6.00	225,120	5.00	213,690	5.00	217,749	
police comm systems technician	2.00	88,906	7.00	263,335	7.00	268,850	
radio tech ii	3.00	106,324	3.00	110,685	3.00	112,467	
police communications oper ii	6.00	27,857	.00	0	.00	0	
field records rep i	1.00	18,643	1.00	27,989	1.00	29,023	
police communications oper i	3.00	62,871	3.00	75,657	3.00	78,427	
msp detective sgt	1.00	82,769	1.00	70,917	1.00	72,302	
msp corporal	4.00	564,383	6.00	357,733	6.00	364,681	
msp trooper i/c	5.00	561,991	9.00	472,595	9.00	484,704	
msp trooper	8.00	124,272	1.00	44,704	1.00	46,327	
management associate	1.00	34,324	1.00	35,732	1.00	37,076	
office manager	.00	0	1.00	42,256	1.00	43,059	
data entry operator mgr i	1.00	27,100	.00	0	.00	0	
admin aide	3.00	117,480	3.00	112,866	3.00	114,996	
office supervisor	1.00	33,125	1.00	34,511	1.00	35,158	
data entry operator supr	1.00	32,865	1.00	34,245	1.00	34,887	
office secy iii	2.00	44,617	1.00	33,930	1.00	34,566	
fiscal accounts clerk ii	.00	0	1.00	33,050	1.00	33,668	
office secy ii	3.00	114,894	4.00	125,855	4.00	128,201	
office services clerk lead	3.00	70,060	3.00	90,866	3.00	93,021	
services specialist	2.00	62,292	4.00	128,984	4.00	131,393	
data entry operator lead	2.00	55,798	2.00	58,849	2.00	59,938	
office secy i	1.00	2,540	.00	0	.00	0	
office services clerk	12.00	289,452	23.00	639,869	23.00	655,373	
data entry operator ii	3.00	70,597	2.00	59,626	2.00	60,735	
offset machine operator ii	.00	0	1.00	29,137	1.00	29,677	
data entry operator i	3.00	54,230	4.00	84,819	4.00	87,870	
print shop supv iii	.00	0	1.00	40,007	1.00	40,764	
msp breath test maint spec	.00	0	.00	0	.00	0	
TOTAL w00a0110*	137.00	6,843,315	155.00	6,947,491	155.00	7,104,655	
TOTAL w00a01 **	2,408.00	115,691,740	2,404.00	121,325,965	2,404.00	124,442,243	
w00a02 Fire Prevention Commission and Fire Marshal							
w00a0201 Fire Prevention Services							
state fire marshall	1.00	80,972	1.00	83,310	1.00	84,933	
administrator iv	1.00	13,622	.00	0	.00	0	
chf fire protection engineer	1.00	78,133	1.00	80,415	1.00	81,980	
fire protection eng reg	4.00	227,180	3.00	202,597	3.00	206,521	
fire protection eng ii	1.00	65,606	2.00	112,716	2.00	114,884	
admin officer ii	1.00	43,475	1.00	45,066	1.00	45,925	
admin spec iii	1.00	72,342	2.00	78,897	2.00	80,389	

PERSONNEL DETAIL

State Police

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
w00a02 Fire Prevention Commission and Fire Marshal							
w00a0201 Fire Prevention Services							
research analyst iv	1.00	35,742	1.00	37,180	1.00	37,880	
fire safety inspector ii	.00	0	4.00	129,116	4.00	132,626	
fire safety inspector i	9.00	170,619	5.00	129,372	5.00	133,562	
dep st fire marshal manager	1.00	58,597	1.00	60,490	1.00	61,657	
dep st fire marshal supv	6.00	256,646	6.00	285,140	6.00	291,425	
dep st fire marshal ii explos	6.00	259,651	10.00	402,555	10.00	413,421	
dep st fire marshal ii insp i	23.00	896,968	28.00	1,086,580	28.00	1,118,168	
dep st fire marshal i	7.00	15,139	2.00	59,002	2.00	61,192	
admin aide	5.00	148,876	5.00	164,029	5.00	168,768	
office secy iii	1.00	7,325	.00	0	.00	0	
office services clerk lead	1.00	30,228	1.00	31,267	1.00	31,849	
office secy i	1.00	30,812	1.00	31,313	1.00	31,895	
office services clerk	.50	14,995	.50	15,514	.50	15,802	
TOTAL w00a0201*	71.50	2,506,928	74.50	3,034,559	74.50	3,112,877	
TOTAL w00a02 **	71.50	2,506,928	74.50	3,034,559	74.50	3,112,877	

